

Fraud Division Budget / Revenues

Expenditures FY 02-03

	AMOUNT	TOTAL
<u>Personal Services</u>		
Salaries & Benefits	\$ 589,738	\$ 589,738
<u>Travel Expenses</u>		
In-State Travel	\$ 3,103	
Out-of-State Travel	\$ 8,605	\$ 11,708
<u>Current Expense</u>		
Wireless Communications	\$ 6,414	
Communications	\$ 13,424	
Investigations	\$ (19,033)	
Other Contractual Services	\$ 317,700	
Postage & Mailing	\$ 1,405	
Bottled Water	\$ 328	
Radio shop	\$ 3,975	
Building Rental	\$ 88,454	
Rent MP Vehicle	\$ 36,463	
Parking Space Rent	\$ 90	
Repair/Vehicle	\$ 500	
Other Equipment	\$ 295	
Building & Grounds	\$ 360	
Office Supplies	\$ 4,614	
Printing & Binding	\$ 526	
Books & Subscriptions	\$ 216	
Photocopy Expense	\$ 444	
Claims & Damage	\$ 26,903	
Employee Training/Development	\$ 1,140	
Receptions & Entertainment	\$ 40	
Membership Dues	\$ 340	
Conventions & Workshops	\$ 1,950	
Educational Assistance	\$ 1,582	\$ 488,130
<u>DP Current Expense</u>		
ITS CICS, CPU, LAN CAPTL	\$ 221	
ITS Software Maintenance	\$ 1,675	
ITS Wdnet Charges	\$ 7,440	
DP Hardware <\$5,000	\$ 2,097	
DP Software <\$5,000	\$ 560	
DP Supplies	\$ 727	
DP Software Rental	\$ 50	\$ 12,770

DP CAPITAL OUTLAY

DP Software

AMOUNT

\$ 6,880

TOTAL

\$ 6,880

FRAUD TOTAL BUDGET**\$ 1,109,226****\$1,109,226****FRAUD REVENUES****\$ 1,016,924****\$1,016,924**